

# **OFFICE OF THE LIEUTENANT GOVERNOR**

**MIKE KEHOE**

**FISCAL YEAR 2025 BUDGET REQUEST**

**Includes Governor's Recommendations**



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## Overview

The Missouri Constitution states that the lieutenant governor shall serve as the ex officio president of the Missouri Senate. In addition, upon the death, conviction, impeachment, resignation, absence from the state or other disabilities of the governor, the Lieutenant Governor shall act as Governor. By law, the Lieutenant Governor is secretary to the Board of Public Buildings, a member of the Board of Fund Commissioners, the Missouri Development Finance Board, the Missouri Housing Development Commission, the Missouri Tourism Commission, the Missouri State Capitol Commission, and the Missouri Community Service Commission. As recommended and approved by the Governor, HB 612 (2019) transferred the Missouri State Council on the Arts by from the Department of Economic Development (DED) to the office of the Lieutenant Governor. The Lieutenant Governor serves as the formal governmental advocate of Missouri's senior citizens and informal governmental advocate for veterans. The Lieutenant Governor also leads the state's Buy Missouri efforts in support of Missouri manufacturers, businesses, and employees.

## State Auditor's Reports, Legislative Oversight Evaluations, Sunset Act Reports

Section 33.270, RSMo requires budget submissions to include information on the most recent reports done by the State Auditor, evaluations done by the Oversight Division of the Committee on Legislative Research, and Missouri Sunset Act reports. Include reports released over the past three years. Agencies must complete the attached form for applicable programs.

1. Program Name – List the name of the program or the division.
2. Type of Report – Indicate if the report is an Audit Report, Oversight Evaluation or a Sunset Act Report.
3. Date Issued – The date the report was issued.
4. Website – The website address where the report can be located.

Program or Division Name	Type of Report	Date Issued	Website Link
Office of Lieutenant Governor	Audit Report	July 2019	<a href="https://app.auditor.mo.gov/AuditReports/CitzSummary.aspx?id=737">https://app.auditor.mo.gov/AuditReports/CitzSummary.aspx?id=737</a>
Office of Lieutenant Governor	Audit Report	April 2017	<a href="https://app.auditor.mo.gov/AuditReports/CitzSummary.aspx?id=560">https://app.auditor.mo.gov/AuditReports/CitzSummary.aspx?id=560</a>



**NEW DECISION ITEM**  
**RANK: 1 OF 1**

<b>Lieutenant Governor</b>	<b>Budget Unit</b> <u>Various</u>
<b>Office of the Lieutenant Governor</b>	
<b>Pay Plan - FY 2025</b> <span style="float: right;"><b>DI# 0000012</b></span>	<b>HB Section</b> <u>Various</u>

**1. AMOUNT OF REQUEST**

FY 2025 Budget Request					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
<b>PS</b>	0	0	0	0	<b>PS</b>	17,732	0	35,823	53,555
<b>EE</b>	0	0	0	0	<b>EE</b>	0	0	0	0
<b>PSD</b>	0	0	0	0	<b>PSD</b>	0	0	0	0
<b>TRF</b>	0	0	0	0	<b>TRF</b>	47,831	0	0	47,831
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>Total</b>	<b>65,563</b>	<b>0</b>	<b>35,823</b>	<b>101,386</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	0	0	0	0	<b>Est. Fringe</b>	6,609	0	13,351	19,960
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Various Non-Counts:									

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input checked="" type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

The FY 2025 budget includes appropriation authority for a 3.2% statewide pay increase for employees.

**NEW DECISION ITEM**

RANK: 1 OF 1

Lieutenant Governor		Budget Unit	<u>Various</u>
Office of the Lieutenant Governor			
Pay Plan - FY 2025	DI# 0000012	HB Section	<u>Various</u>

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

The appropriated amount for the Fiscal Year 2025 pay plan was based on a 3.2% pay increase for employees.

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
100 - Salaries and Wages	17,732				35,823		53,555	0.0	
<b>Total PS</b>	<b>17,732</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>35,823</b>	<b>0.0</b>	<b>53,555</b>	<b>0.0</b>	<b>0</b>
Transfers	47,831						47,831		
<b>Total TRF</b>	<b>47,831</b>		<b>0</b>		<b>0</b>		<b>47,831</b>		<b>0</b>
<b>Grand Total</b>	<b>65,563</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>35,823</b>	<b>0.0</b>	<b>101,386</b>	<b>0.0</b>	<b>0</b>



# DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>OFFICE OF LIEUTENANT GOVERNOR</b>								
<b>Pay Plan - 0000012</b>								
LIEUTENANT GOVERNOR	0	0.00	0	0.00	0	0.00	2,908	0.00
ADMINISTRATIVE DIRECTOR	0	0.00	0	0.00	0	0.00	2,619	0.00
DIRECTOR OF BUY MO & TOURISM	0	0.00	0	0.00	0	0.00	2,996	0.00
STRATEGIC COMMUNICATIONS COORD	0	0.00	0	0.00	0	0.00	2,074	0.00
CHIEF OF STAFF	0	0.00	0	0.00	0	0.00	3,708	0.00
GENERAL COUNSEL	0	0.00	0	0.00	0	0.00	1,375	0.00
COMMUNICATIONS DIRECTOR	0	0.00	0	0.00	0	0.00	2,052	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>17,732</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$17,732</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$17,732</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

# DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MO ARTS COUNCIL</b>								
<b>Pay Plan - 0000012</b>								
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,600	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	1,548	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	2,235	0.00
PUBLIC INFORMATION COOR	0	0.00	0	0.00	0	0.00	5,078	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	1,948	0.00
ARTS COUNCIL PRGM SPEC II	0	0.00	0	0.00	0	0.00	12,420	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	4,072	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	5,835	0.00
SPECIAL INITIATIVES COORD	0	0.00	0	0.00	0	0.00	1,087	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>35,823</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$35,823</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$35,823</b>	<b>0.00</b>

# DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ARTS COUNCIL TRANSFER</b>								
<b>Pay Plan - 0000012</b>								
TRANSFERS OUT	0	0.00	0	0.00	0	0.00	47,831	0.00
<b>TOTAL - TRF</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>47,831</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$47,831</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$47,831</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>



## CORE DECISION ITEM

Lieutenant Governor	Budget Unit	22101C
Office of the Lieutenant Governor		
	HB Section	12.025

### 1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	554,089	0	0	554,089	PS	554,089	0	0	554,089
EE	300,157	0	41,233	341,390	EE	300,157	0	41,233	341,390
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>854,246</b>	<b>0</b>	<b>41,233</b>	<b>895,479</b>	<b>Total</b>	<b>854,246</b>	<b>0</b>	<b>41,233</b>	<b>895,479</b>
FTE	8.00	0.00	0.00	8.00	FTE	8.00	0.00	0.00	8.00

<b>Est. Fringe</b>	326,661	0	0	326,661
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Mo. Arts Council Trust Fund.

Note: This Other Fund depends on a transfer from GR.

<b>Est. Fringe</b>	326,661	0	0	326,661
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Mo. Arts Council Trust Fund.

Note: This Other Fund depends on a transfer from GR.

### 2. CORE DESCRIPTION

The Missouri Constitution states that the lieutenant governor shall serve as the ex officio president of the Missouri Senate. In addition, upon the death, conviction, impeachment, resignation, absence from the state or other disabilities of the governor, the lieutenant governor shall act as governor. By law, the lieutenant governor is secretary to the Board of Public Buildings, a member of the Board of Fund Commissioners, the Missouri Development Finance Board, the Missouri Housing Development Commission, the Missouri Tourism Commission, the Missouri State Capitol Commission, and the Missouri Community Service Commission. The lieutenant governor serves as the formal governmental advocate of Missouri's senior citizens and informal governmental advocate for veterans. The lieutenant governor also leads the state's Buy Missouri efforts in support of Missouri manufacturers, businesses, and employees.

### 3. PROGRAM LISTING (list programs included in this core funding)

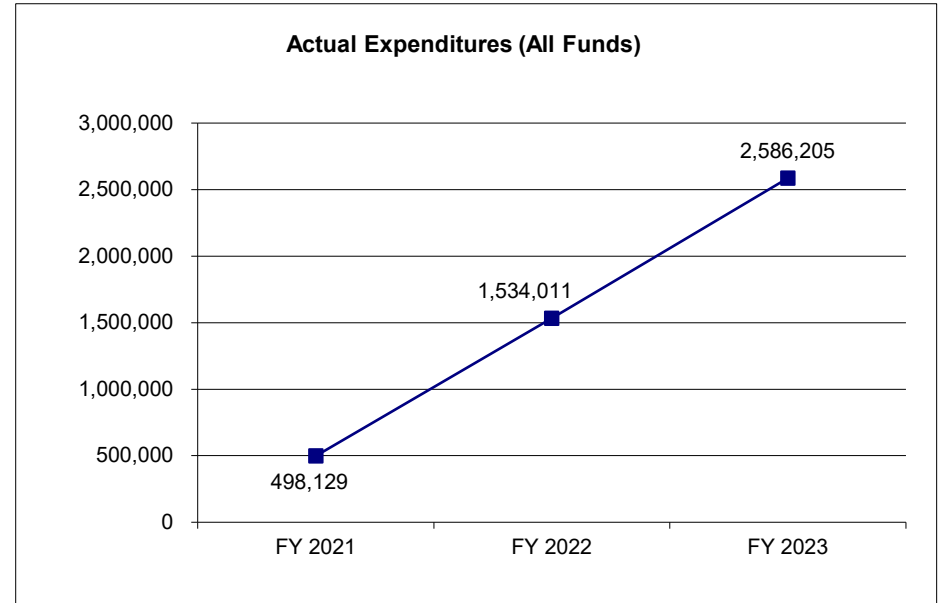
N/A

# CORE DECISION ITEM

Lieutenant Governor	Budget Unit <u>22101C</u>
Office of the Lieutenant Governor	
	HB Section <u>12.025</u>

## 4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	671,929	1,827,909	3,357,182	2,945,479
Less Reverted (All Funds)	0	0	(15,000)	
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	671,929	1,827,909	3,342,182	2,945,479
Actual Expenditures (All Funds)	498,129	1,534,011	2,586,205	N/A
Unexpended (All Funds)	173,800	293,898	755,977	0
Unexpended, by Fund:				
General Revenue	132,567	252,665	714,744	N/A
Federal	0	0	0	N/A
Other	41,233	41,233	41,233	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

### NOTES:

**CORE RECONCILIATION DETAIL**

**LT. GOVERNOR  
OFFICE OF LIEUTENANT GOVERNOR**

**5. CORE RECONCILIATION DETAIL**

				<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>										
				PS	8.00	604,089	0	0	604,089	
				EE	0.00	300,157	0	41,233	341,390	
				PD	0.00	2,000,000	0	0	2,000,000	
				<b>Total</b>	<b>8.00</b>	<b>2,904,246</b>	<b>0</b>	<b>41,233</b>	<b>2,945,479</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
1x Expenditures	750	6994		PD	0.00	(2,000,000)	0	0	(2,000,000)	Core Reduction of 1X expenditures included in the Truman Presidential Library NDI.
Core Reduction	899	0072		PS	0.00	(50,000)	0	0	(50,000)	Core Reduction of the General Revenue Personal Service Increase NDI.
<b>NET DEPARTMENT CHANGES</b>					<b>0.00</b>	<b>(2,050,000)</b>	<b>0</b>	<b>0</b>	<b>(2,050,000)</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				PS	8.00	554,089	0	0	554,089	
				EE	0.00	300,157	0	41,233	341,390	
				PD	0.00	0	0	0	0	
				<b>Total</b>	<b>8.00</b>	<b>854,246</b>	<b>0</b>	<b>41,233</b>	<b>895,479</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>										
				PS	8.00	554,089	0	0	554,089	
				EE	0.00	300,157	0	41,233	341,390	
				PD	0.00	0	0	0	0	
				<b>Total</b>	<b>8.00</b>	<b>854,246</b>	<b>0</b>	<b>41,233</b>	<b>895,479</b>	

## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>OFFICE OF LIEUTENANT GOVERNOR</b>									
<b>CORE</b>									
PERSONAL SERVICES									
GENERAL REVENUE	464,586	5.50	604,089	8.00	554,089	8.00	554,089	8.00	
TOTAL - PS	464,586	5.50	604,089	8.00	554,089	8.00	554,089	8.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	98,309	0.00	300,157	0.00	300,157	0.00	300,157	0.00	
MO ARTS COUNCIL TRUST	0	0.00	41,233	0.00	41,233	0.00	41,233	0.00	
TOTAL - EE	98,309	0.00	341,390	0.00	341,390	0.00	341,390	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	2,023,310	0.00	2,000,000	0.00	0	0.00	0	0.00	
TOTAL - PD	2,023,310	0.00	2,000,000	0.00	0	0.00	0	0.00	
<b>TOTAL</b>	<b>2,586,205</b>	<b>5.50</b>	<b>2,945,479</b>	<b>8.00</b>	<b>895,479</b>	<b>8.00</b>	<b>895,479</b>	<b>8.00</b>	
<b>Pay Plan - 0000012</b>									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	17,732	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	17,732	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>17,732</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$2,586,205</b>	<b>5.50</b>	<b>\$2,945,479</b>	<b>8.00</b>	<b>\$895,479</b>	<b>8.00</b>	<b>\$913,211</b>	<b>8.00</b>	

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## FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 22101C <b>BUDGET UNIT NAME:</b> Office of the Lieutenant Governor <b>HOUSE BILL SECTION:</b> 12.025	<b>DEPARTMENT:</b> Lieutenant Governor
<b>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</b>	
<b>DEPARTMENT REQUEST</b>	
The Lieutenant Governor requests full flexibility between Personal Service and Expense and Equipment to help manage office resources and responsibilities.	
<b>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.</b>	
<b>PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED</b>	<b>CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>
\$0.00	Unknown
<b>BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>	
Unknown	
<b>3. Please explain how flexibility was used in the prior and/or current years.</b>	
<b>PRIOR YEAR EXPLAIN ACTUAL USE</b>	<b>CURRENT YEAR EXPLAIN PLANNED USE</b>
No flexibility was used.	This will allow flexibility to manage resources.

# DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>OFFICE OF LIEUTENANT GOVERNOR</b>								
<b>CORE</b>								
OTHER	0	0.00	50,000	0.00	0	0.00	0	0.00
LIEUTENANT GOVERNOR	89,662	1.00	89,782	1.00	90,862	1.00	90,862	1.00
ADMINISTRATIVE DIRECTOR	77,085	1.00	81,830	1.00	81,830	1.00	81,830	1.00
DIRECTOR OF BUY MO & TOURISM	88,187	1.00	93,616	1.00	93,616	1.00	93,616	1.00
STRATEGIC COMMUNICATIONS COORD	0	0.00	65,886	2.00	64,806	2.00	64,806	2.00
CHIEF OF STAFF	109,150	1.00	115,869	1.00	115,869	1.00	115,869	1.00
INTERN	2,867	0.09	0	0.00	0	0.00	0	0.00
GENERAL COUNSEL	33,109	0.40	42,973	1.00	42,973	1.00	42,973	1.00
COMMUNICATIONS DIRECTOR	63,946	1.00	64,133	1.00	64,133	1.00	64,133	1.00
OPERATIONS SPECIALIST	580	0.01	0	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>464,586</b>	<b>5.50</b>	<b>604,089</b>	<b>8.00</b>	<b>554,089</b>	<b>8.00</b>	<b>554,089</b>	<b>8.00</b>
TRAVEL, IN-STATE	5,408	0.00	42,541	0.00	40,791	0.00	40,791	0.00
TRAVEL, OUT-OF-STATE	0	0.00	5,920	0.00	5,920	0.00	5,920	0.00
SUPPLIES	5,462	0.00	19,733	0.00	19,733	0.00	19,733	0.00
PROFESSIONAL DEVELOPMENT	970	0.00	5,262	0.00	5,262	0.00	5,262	0.00
COMMUNICATION SERV & SUPP	5,198	0.00	21,049	0.00	21,049	0.00	21,049	0.00
PROFESSIONAL SERVICES	75,694	0.00	238,759	0.00	238,759	0.00	238,759	0.00
OFFICE EQUIPMENT	0	0.00	5,262	0.00	5,262	0.00	5,262	0.00
OTHER EQUIPMENT	111	0.00	177	0.00	177	0.00	177	0.00
BUILDING LEASE PAYMENTS	1,753	0.00	0	0.00	1,750	0.00	1,750	0.00
MISCELLANEOUS EXPENSES	3,713	0.00	2,687	0.00	2,687	0.00	2,687	0.00
<b>TOTAL - EE</b>	<b>98,309</b>	<b>0.00</b>	<b>341,390</b>	<b>0.00</b>	<b>341,390</b>	<b>0.00</b>	<b>341,390</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	2,023,310	0.00	2,000,000	0.00	0	0.00	0	0.00
<b>TOTAL - PD</b>	<b>2,023,310</b>	<b>0.00</b>	<b>2,000,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$2,586,205</b>	<b>5.50</b>	<b>\$2,945,479</b>	<b>8.00</b>	<b>\$895,479</b>	<b>8.00</b>	<b>\$895,479</b>	<b>8.00</b>
<b>GENERAL REVENUE</b>	<b>\$2,586,205</b>	<b>5.50</b>	<b>\$2,904,246</b>	<b>8.00</b>	<b>\$854,246</b>	<b>8.00</b>	<b>\$854,246</b>	<b>8.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$41,233</b>	<b>0.00</b>	<b>\$41,233</b>	<b>0.00</b>	<b>\$41,233</b>	<b>0.00</b>



# CORE DECISION ITEM

<b>Department:</b>	<b>Lieutenant Governor</b>	<b>Budget Unit</b>	<b>22105C</b>
<b>Division:</b>	<b>MO Arts Council (MAC)</b>		
<b>Core:</b>	<b>MO Arts Council Spending Authority</b>	<b>HB Section</b>	<b>12.030</b>

## 1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	1,119,445	1,119,445	PS	0	0	1,119,445	1,119,445
EE	0	25,786	128,333	154,119	EE	0	25,786	128,333	154,119
PSD	0	1,179,558	8,784,268	9,963,826	PSD	0	1,179,558	8,784,268	9,963,826
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>1,205,344</b>	<b>10,032,046</b>	<b>11,237,390</b>	<b>Total</b>	<b>0</b>	<b>1,205,344</b>	<b>10,032,046</b>	<b>11,237,390</b>
FTE	0.00	0.00	15.00	15.00	FTE	0.00	0.00	15.00	15.00
<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>642,502</b>	<b>642,502</b>	<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>642,502</b>	<b>642,502</b>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Mo. Arts Council Trust Fund.

Note: This Other Fund depends on a transfer from GR.

Other Funds: Mo. Arts Council Trust Fund.

Note: This Other Fund depends on a transfer from GR.

## 2. CORE DESCRIPTION

**Under DED's reorganization this funding was transferred to the Office of Lieutenant Governor.** This core decision item establishes the spending authority for the Missouri Arts Council (MAC). MAC funds quality arts programming that addresses MAC's strategic goals of engaging people in meaningful arts experiences, growing Missouri's economy with the arts, and strengthening Missouri's education using the arts. RSMo 143.183 states that 60% of the estimated collection of the Non-resident Professional Athletes' and Entertainers' (A&E) Income Tax is to be transferred to the MAC Trust Fund. In FY19 the tax generated over \$35 million. MAC Trust Fund has never received the full 60% portion the legislation provides, which would be approximately \$21 million annually. MAC provides matching grants to Missouri nonprofit, tax-exempt organizations doubling the impact of state funds. MAC spent down the Trust Funds as directed by the legislature, with a projected balance of only \$100,000 remaining at the beginning of FY20. MAC provides accountability and oversight for the fair and equitable distribution of federal and trust funds in support of the arts statewide to over 600 Missouri tax-exempt, non-profit organizations in 162 communities. Every Missouri Senate district and 97% of the House districts receive programs funded from the MAC Trust Fund and Federal monies. MAC provides matching grants to Missouri non-profit, tax-exempt organizations for quality arts programming in arts education, arts services, community arts, minority arts, dance, theater, music, festivals, and literature, folk, and visual arts. Applicants must demonstrate high artistic quality, strong management skills, community involvement and a diverse audience. MAC-supported activities must be open and accessible to the general public. Funds are distributed through a competitive process with developed guidelines, evaluation criteria and citizen advisory panel review. Over 80% of MAC's budget is distributed throughout the state in the form of grants.

# **CORE DECISION ITEM**

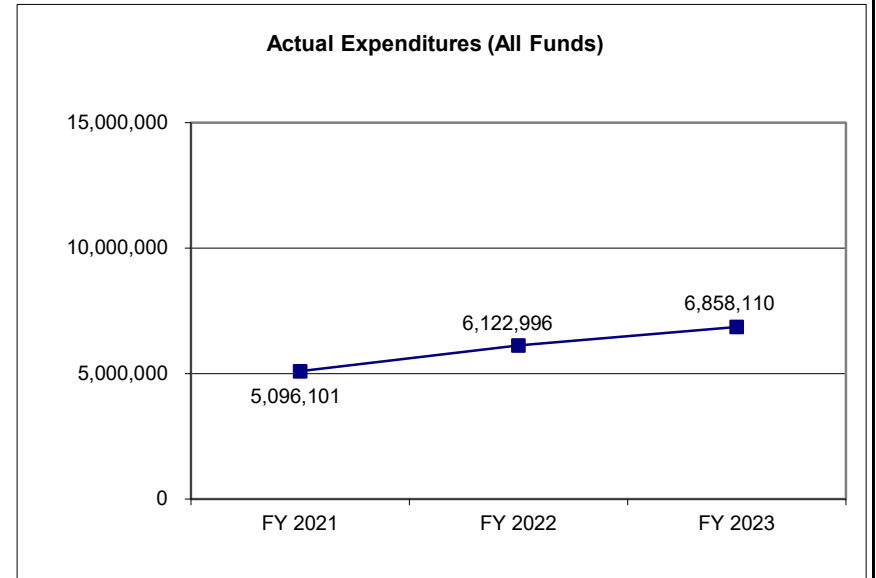
<b>Department:</b>	<b>Lieutenant Governor</b>	<b>Budget Unit</b>	<b>22105C</b>
<b>Division:</b>	<b>MO Arts Council (MAC)</b>		
<b>Core:</b>	<b>MO Arts Council Spending Authority</b>	<b>HB Section</b>	<b>12.030</b>

## **3. PROGRAM LISTING (list programs included in this core funding)**

MO Arts Council Programs

## **4. FINANCIAL HISTORY**

	<b>FY 2021 Actual</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Current Yr.</b>
Appropriation (All Funds)	6,540,864	7,233,921	8,047,666	14,237,390
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	6,540,864	7,233,921	8,047,666	14,237,390
Actual Expenditures (All Funds)	5,096,101	6,122,996	6,858,110	N/A
Unexpended (All Funds)	1,444,763	1,110,925	1,189,556	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	395,282	403,963	337,244	N/A
Other	1,049,481	706,962	852,312	N/A



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

## **NOTES:**

**CORE RECONCILIATION DETAIL**

**LT. GOVERNOR  
MO ARTS COUNCIL**

**5. CORE RECONCILIATION DETAIL**

				<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>										
				PS	15.00	0	0	1,119,445	1,119,445	
				EE	0.00	0	25,786	128,333	154,119	
				PD	0.00	0	1,179,558	11,784,268	12,963,826	
				<b>Total</b>	<b>15.00</b>	<b>0</b>	<b>1,205,344</b>	<b>13,032,046</b>	<b>14,237,390</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
1x Expenditures	757	4586		PD	0.00	0	0	(3,000,000)	(3,000,000)	Core Reduction of 1X expenditures included in the STL Symphony NDI.
<b>NET DEPARTMENT CHANGES</b>					<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(3,000,000)</b>	<b>(3,000,000)</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				PS	15.00	0	0	1,119,445	1,119,445	
				EE	0.00	0	25,786	128,333	154,119	
				PD	0.00	0	1,179,558	8,784,268	9,963,826	
				<b>Total</b>	<b>15.00</b>	<b>0</b>	<b>1,205,344</b>	<b>10,032,046</b>	<b>11,237,390</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>										
				PS	15.00	0	0	1,119,445	1,119,445	
				EE	0.00	0	25,786	128,333	154,119	
				PD	0.00	0	1,179,558	8,784,268	9,963,826	
				<b>Total</b>	<b>15.00</b>	<b>0</b>	<b>1,205,344</b>	<b>10,032,046</b>	<b>11,237,390</b>	

## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>MO ARTS COUNCIL</b>									
<b>CORE</b>									
PERSONAL SERVICES									
MO ARTS COUNCIL TRUST	561,520	9.25	1,119,445	15.00	1,119,445	15.00	1,119,445	15.00	
TOTAL - PS	561,520	9.25	1,119,445	15.00	1,119,445	15.00	1,119,445	15.00	
EXPENSE & EQUIPMENT									
DED COUNCIL ARTS FEDERAL OTHER	0	0.00	25,786	0.00	25,786	0.00	25,786	0.00	
MO ARTS COUNCIL TRUST	102,191	0.00	128,333	0.00	128,333	0.00	128,333	0.00	
TOTAL - EE	102,191	0.00	154,119	0.00	154,119	0.00	154,119	0.00	
PROGRAM-SPECIFIC									
DED COUNCIL ARTS FEDERAL OTHER	868,100	0.00	1,179,558	0.00	1,179,558	0.00	1,179,558	0.00	
MO ARTS COUNCIL TRUST	5,326,299	0.00	11,784,268	0.00	8,784,268	0.00	8,784,268	0.00	
TOTAL - PD	6,194,399	0.00	12,963,826	0.00	9,963,826	0.00	9,963,826	0.00	
<b>TOTAL</b>	<b>6,858,110</b>	<b>9.25</b>	<b>14,237,390</b>	<b>15.00</b>	<b>11,237,390</b>	<b>15.00</b>	<b>11,237,390</b>	<b>15.00</b>	
<b>Pay Plan - 0000012</b>									
PERSONAL SERVICES									
MO ARTS COUNCIL TRUST	0	0.00	0	0.00	0	0.00	35,823	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	35,823	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>35,823</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$6,858,110</b>	<b>9.25</b>	<b>\$14,237,390</b>	<b>15.00</b>	<b>\$11,237,390</b>	<b>15.00</b>	<b>\$11,273,213</b>	<b>15.00</b>	

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## FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 22105C <b>BUDGET UNIT NAME:</b> Missouri Arts Council <b>HOUSE BILL SECTION:</b> 12.030	<b>DEPARTMENT:</b> Lieutenant Governor	
<b>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</b>		
<b>DEPARTMENT REQUEST</b>		
The council requests 10% flexibility between Personal Service and Expense and Equipment be maintained from the prior fiscal year to help manage office resources and responsibilities.		
<b>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.</b>		
<b>PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED</b>	<b>CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>	<b>BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>
\$0.00	Unknown	Unknown
<b>3. Please explain how flexibility was used in the prior and/or current years.</b>		
<b>PRIOR YEAR EXPLAIN ACTUAL USE</b>	<b>CURRENT YEAR EXPLAIN PLANNED USE</b>	
No flexibility was used.	This will allow flexibility to manage resources.	



# DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MO ARTS COUNCIL</b>								
<b>CORE</b>								
OFFICE SUPPORT ASSISTANT	0	0.00	49,986	1.00	49,986	1.00	49,986	1.00
ACCOUNT CLERK II	0	0.00	48,373	1.00	48,373	1.00	48,373	1.00
ACCOUNTANT II	52,068	1.00	69,835	1.00	69,835	1.00	69,835	1.00
PUBLIC INFORMATION COOR	149,370	2.00	158,702	2.00	158,702	2.00	158,702	2.00
EXECUTIVE I	57,096	1.00	60,872	1.00	60,872	1.00	60,872	1.00
ARTS COUNCIL PRGM SPEC II	219,532	4.14	388,124	5.00	388,124	5.00	388,124	5.00
DIVISION DIRECTOR	0	0.00	127,242	1.00	127,242	1.00	127,242	1.00
DESIGNATED PRINCIPAL ASST DIV	57,229	0.71	182,343	2.00	182,343	2.00	182,343	2.00
PROGAM COORDINATOR	1,187	0.02	0	0.00	0	0.00	0	0.00
SPECIAL INITIATIVES COORD	25,038	0.38	33,968	1.00	33,968	1.00	33,968	1.00
<b>TOTAL - PS</b>	<b>561,520</b>	<b>9.25</b>	<b>1,119,445</b>	<b>15.00</b>	<b>1,119,445</b>	<b>15.00</b>	<b>1,119,445</b>	<b>15.00</b>
TRAVEL, IN-STATE	11,696	0.00	13,088	0.00	13,088	0.00	13,088	0.00
TRAVEL, OUT-OF-STATE	548	0.00	15,000	0.00	15,000	0.00	15,000	0.00
SUPPLIES	1,728	0.00	20,326	0.00	20,326	0.00	20,326	0.00
PROFESSIONAL DEVELOPMENT	30,514	0.00	30,205	0.00	30,205	0.00	30,205	0.00
COMMUNICATION SERV & SUPP	2,712	0.00	11,000	0.00	11,000	0.00	11,000	0.00
PROFESSIONAL SERVICES	50,168	0.00	22,000	0.00	22,000	0.00	22,000	0.00
M&R SERVICES	1,124	0.00	16,000	0.00	16,000	0.00	16,000	0.00
OFFICE EQUIPMENT	926	0.00	20,000	0.00	20,000	0.00	20,000	0.00
OTHER EQUIPMENT	1,741	0.00	2,000	0.00	2,000	0.00	2,000	0.00
EQUIPMENT RENTALS & LEASES	1,000	0.00	1,000	0.00	1,000	0.00	1,000	0.00
MISCELLANEOUS EXPENSES	34	0.00	3,500	0.00	3,500	0.00	3,500	0.00
<b>TOTAL - EE</b>	<b>102,191</b>	<b>0.00</b>	<b>154,119</b>	<b>0.00</b>	<b>154,119</b>	<b>0.00</b>	<b>154,119</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	6,194,399	0.00	12,963,826	0.00	9,963,826	0.00	9,963,826	0.00
<b>TOTAL - PD</b>	<b>6,194,399</b>	<b>0.00</b>	<b>12,963,826</b>	<b>0.00</b>	<b>9,963,826</b>	<b>0.00</b>	<b>9,963,826</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$6,858,110</b>	<b>9.25</b>	<b>\$14,237,390</b>	<b>15.00</b>	<b>\$11,237,390</b>	<b>15.00</b>	<b>\$11,237,390</b>	<b>15.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$868,100</b>	<b>0.00</b>	<b>\$1,205,344</b>	<b>0.00</b>	<b>\$1,205,344</b>	<b>0.00</b>	<b>\$1,205,344</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$5,990,010</b>	<b>9.25</b>	<b>\$13,032,046</b>	<b>15.00</b>	<b>\$10,032,046</b>	<b>15.00</b>	<b>\$10,032,046</b>	<b>15.00</b>

## PROGRAM DESCRIPTION

**Department: Lieutenant Governor**

**HB Section(s): 12.030**

**Program Name: Arts Council Programs**

**Program is found in the following core budget(s): Missouri Arts Council**

**1a. What strategic priority does this program address?**

The Missouri Arts Council transferred to the Missouri Lieutenant Governor's Office in FY2020. Their budget and performance measures can be found in the Lieutenant Governor's Office budget.

**1b. What does this program do?**

- The Missouri Arts Council (MAC) provides funding to quality arts programming that addresses MAC's strategic goals of engaging people in meaningful arts experiences, growing Missouri's economy with the arts, and strengthening Missouri's education using the arts.
- MAC provides accountability and oversight for the fair and equitable distribution of federal and trust funds in support of the arts statewide to over 500 Missouri tax-exempt, non-profit organizations in every Missouri Senate district and 82% of the House .
- MAC provides matching grants to Missouri non-profit, tax-exempt organizations for quality arts programming in arts education, arts services, community arts agencies, dance, theater, music, festivals, and literature, folk, media, and visual arts.

**2a. Provide an activity measure(s) for the program.**

	FY2017		FY2018		FY2019		FY2020	FY2021
	Projected	Actual	Projected	Actual	Projected	Actual	Actual	Projected
Number of Arts Experiences*	6.7M	6.1M	6.2M	6.2M	6.2M	6.2M	4.0M	6.2M
Jobs (FT and PT)	6,665	6,436	6,500	6,382	6,500	6,865	5,715	6,500
Artists Hired	58,600	51,689	52,000	47,499	52,000	49,055	33,738	50,000
Arts Councils in Missouri	N/A	N/A	N/A	58	60	58	58	60
MAC Expenditures* (million)	\$5.00	\$6.59	\$6.59	\$5.45	\$5.50	\$5.40	\$5.50	\$6.50

Note 1: \*Experienced by audience or participants in funded arts programs. Numbers are reported from tickets sales and audience counts.

Note 2: MAC Expenditures include grant programs, admin, and Capital Incentive Program. After 2017 Actual, pass-through funds are not included.

Note 3: Projected values assume similar audience sizes as well as level of funding to FY17.

**2b. Provide a measure(s) of the program's quality.**

	FY2018		FY2019		FY2020	FY2021
	Projected	Actual	Projected	Actual	Projected	Projected
Stakeholder Satisfaction %	N/A	80%	82%	82%	84%	86%

## PROGRAM DESCRIPTION

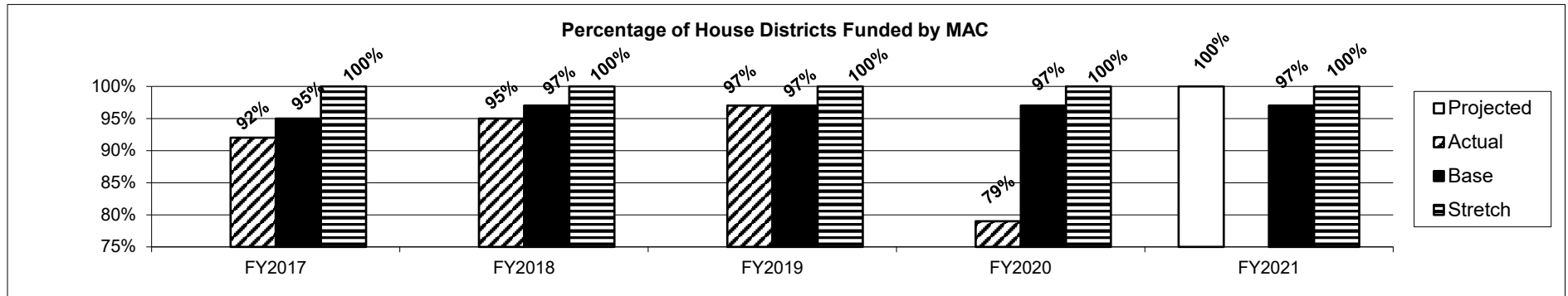
Department: Lieutenant Governor

HB Section(s): 12.030

Program Name: Arts Council Programs

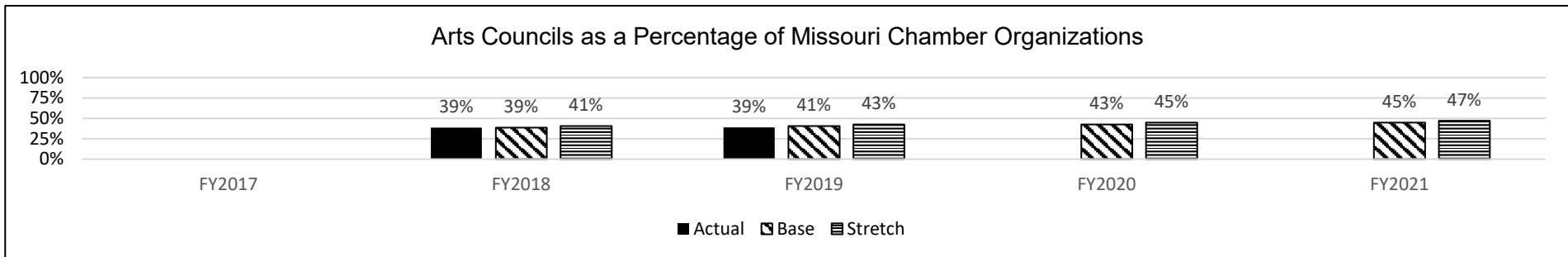
Program is found in the following core budget(s): Missouri Arts Council

2c. Provide a measure(s) of the program's impact.



Note 1: Calculated by Number of House Districts divided by the Number of House Districts Receiving Funding from MAC.

Note 2: Objective is to maximize access to the arts for all Missourians; Base target is set at 97% and the Stretch target is to always reach 100%.



Note 1: Arts Councils build community infrastructure that strengthens communities' economic development, job growth, workforce development, business and resident attraction, education, and tourism. Communities thrive when business chambers collaborate and innovate with a complementary arts council.

Note 2: The Missouri Arts Council works with the Missouri Association for Community Arts Agencies to support and develop new and existing local arts councils and funds them directly.

Note 3: Calculated by the Number of Local Arts Councils divided by the Number of Local Missouri Chambers. Figures provided by the Missouri Chamber and the Missouri Arts Council. Base target is set at Previous Actual and the Stretch target is to always stretch 5%.

## PROGRAM DESCRIPTION

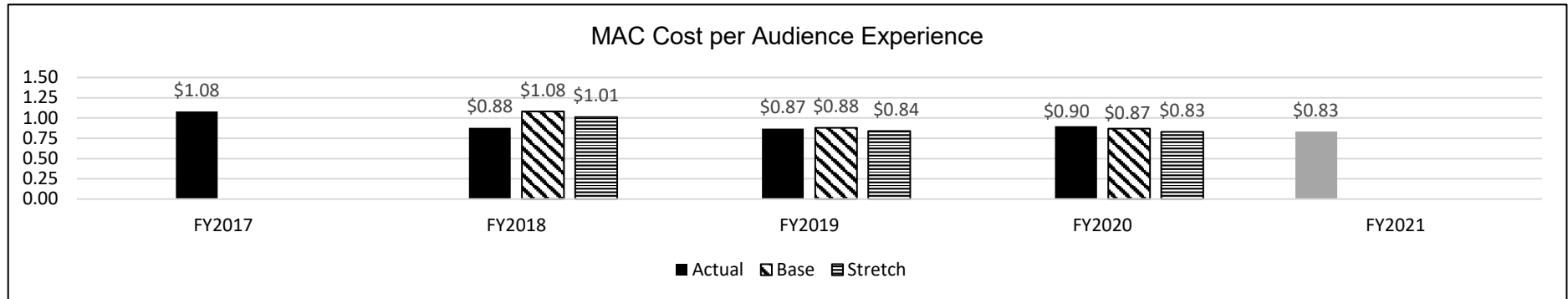
Department: Lieutenant Governor

HB Section(s): 12.030

Program Name: Arts Council Programs

Program is found in the following core budget(s): Missouri Arts Council

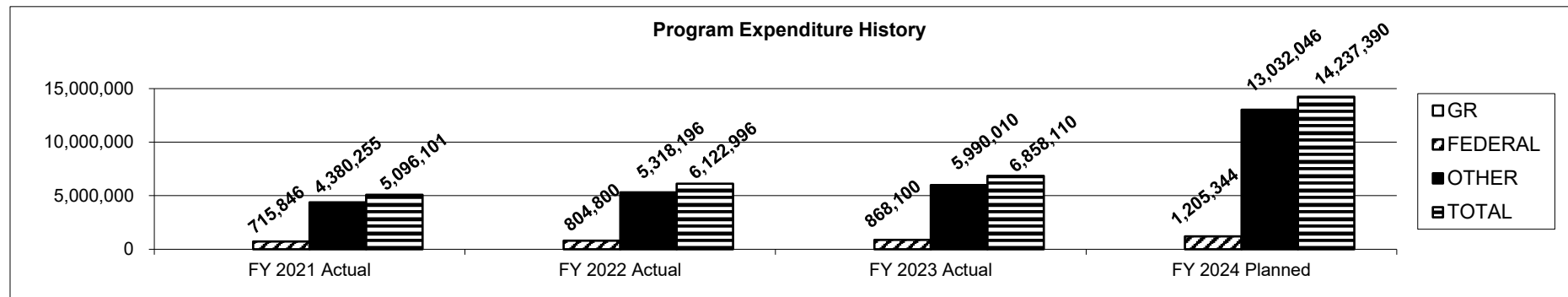
2d. Provide a measure(s) of the program's efficiency.



Note 1: Total MAC expenses divided by total benefiting individuals (audience). The number reflects the cost in cents. Does not include pass-through.

Note 2: Base targets based on FY17 Actuals; Stretch targets assume continued growth in audience viewership relative to budget.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. *(Note: Amounts do not include fringe benefit costs.)*



4. What are the sources of the "Other " funds?

The original source of funds is from the non-resident professional athletes and entertainers tax as mandated in 143.183, RSMo. The amount provided in "Other" is MAC Trust Spending Authority. The transfer needed for this is from General Revenue to Missouri Arts Council Trust Fund (0262).

PROGRAM DESCRIPTION	
<b>Department:</b> Lieutenant Governor	<b>HB Section(s):</b> <u>12.030</u>
<b>Program Name:</b> Arts Council Programs	
<b>Program is found in the following core budget(s):</b> Missouri Arts Council	
<b>5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)</b> <div style="margin-left: 20px;">Sections 185.010 - 185.100 RSMo; Section 143.183 RSMo.</div>	
<b>6. Are there federal matching requirements? If yes, please explain.</b> <div style="margin-left: 20px;">Yes, funding from the National Endowment for the Arts must be matched 1:1 with state appropriations.</div>	
<b>7. Is this a federally mandated program? If yes, please explain.</b> <div style="margin-left: 20px;">No.</div>	



## CORE DECISION ITEM

<b>Department:</b>	<b>Lieutenant Governor</b>	<b>Budget Unit</b>	<b>22110C</b>
<b>Division:</b>	<b>MO Arts Council (MAC)</b>		
<b>Core:</b>	<b>Public Broadcasting Spending Authority</b>	<b>HB Section</b>	<b>12.030</b>

### 1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	1,851,667	1,851,667	PSD	0	0	1,851,667	1,851,667
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,851,667</b>	<b>1,851,667</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,851,667</b>	<b>1,851,667</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Mo. Public Broadcasting Corporation Special Fund  
 Note: This Other Fund depends on a transfer from GR.

Other Funds: Mo. Public Broadcasting Corporation Special Fund  
 Note: This Other Fund depends on a transfer from GR.

### 2. CORE DESCRIPTION

**Under DED's reorganization this funding was transferred to the Office of Lieutenant Governor's budget.** The Missouri Arts Council (MAC) assumed responsibility for granting state funds to public radio and television beginning in FY2007. As a state program for public broadcasting services, the funds will be used for local programming related to the needs and problems of the community served by the broadcast licensee. The 4 public television stations contribute significantly to Missouri's educational and cultural enrichment and reach 4.7 million people annually. The 12 public radio stations reach 2.5 million people annually. MAC will use a memorandum of understanding to ensure the accountability of public funding to the broadcasting stations. MAC distributes 75% of the funds to the 4 television stations and 25% to the 12 radio stations according to the formula in RSMo 143.183. The stations are required to report annually detailing how the state funds were used.

## CORE DECISION ITEM

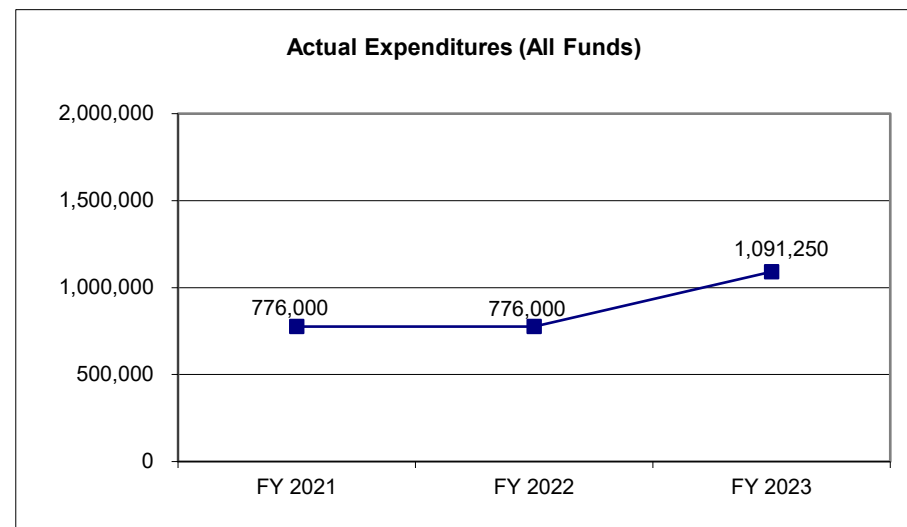
<b>Department:</b>	<b>Lieutenant Governor</b>	<b>Budget Unit</b>	<b>22110C</b>
<b>Division:</b>	<b>MO Arts Council (MAC)</b>		
<b>Core:</b>	<b>Public Broadcasting Spending Authority</b>	<b>HB Section</b>	<b>12.030</b>

### 3. PROGRAM LISTING (list programs included in this core funding)

Missouri Public Television Stations include: KCPT-Kansas City, KETC-St. Louis, KMOS-Sedalia/Warrensburg, and KOZK-Springfield. Missouri Public Radio Stations include: KBIA-Columbia, KTBG-Warrensburg, KCUR-Kansas City, KDHX-St. Louis, KJLU-Jefferson City, KKFI-Kansas City, KRCU-Cape Girardeau, KSMU-Springfield, KMST-Rolla, KWMU- St. Louis, KXCV and KRNW-Maryville.

### 4. FINANCIAL HISTORY

	<b>FY 2021 Actual</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Current Yr.</b>
Appropriation (All Funds)	1,010,000	1,010,000	1,335,000	1,851,667
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	1,010,000	1,010,000	1,335,000	1,851,667
Actual Expenditures (All Funds)	776,000	776,000	1,091,250	N/A
Unexpended (All Funds)	234,000	234,000	243,750	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	234,000	234,000	243,750	N/A
	(1,2)	(1,2)	(1,2)	



Reverted includes Governor's standard 3 percent reserve (when applicable).

Restricted includes any extraordinary expenditure restriction (when applicable).

**NOTES:**

- (1) Unexpended amounts are due to excess spending authority.
- (2) Prior FY amounts reflect funding under DED.



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**CORE RECONCILIATION DETAIL**

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**LT. GOVERNOR  
PUBLIC TELEVISION GRANTS**

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**5. CORE RECONCILIATION DETAIL**

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	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	PD	0.00	0	0	1,851,667	1,851,667	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>1,851,667</b>	<b>1,851,667</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PD	0.00	0	0	1,851,667	1,851,667	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>1,851,667</b>	<b>1,851,667</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PD	0.00	0	0	1,851,667	1,851,667	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>1,851,667</b>	<b>1,851,667</b>	

## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>PUBLIC TELEVISION GRANTS</b>									
<b>CORE</b>									
PROGRAM-SPECIFIC									
MO PUBLIC BRDCASTING CORP SPEC	1,091,250	0.00	1,851,667	0.00	1,851,667	0.00	1,851,667	0.00	
TOTAL - PD	1,091,250	0.00	1,851,667	0.00	1,851,667	0.00	1,851,667	0.00	
<b>TOTAL</b>	<b>1,091,250</b>	<b>0.00</b>	<b>1,851,667</b>	<b>0.00</b>	<b>1,851,667</b>	<b>0.00</b>	<b>1,851,667</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$1,091,250</b>	<b>0.00</b>	<b>\$1,851,667</b>	<b>0.00</b>	<b>\$1,851,667</b>	<b>0.00</b>	<b>\$1,851,667</b>	<b>0.00</b>	

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# DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>PUBLIC TELEVISION GRANTS</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	1,091,250	0.00	1,851,667	0.00	1,851,667	0.00	1,851,667	0.00
TOTAL - PD	1,091,250	0.00	1,851,667	0.00	1,851,667	0.00	1,851,667	0.00
GRAND TOTAL	\$1,091,250	0.00	\$1,851,667	0.00	\$1,851,667	0.00	\$1,851,667	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$1,091,250	0.00	\$1,851,667	0.00	\$1,851,667	0.00	\$1,851,667	0.00

## PROGRAM DESCRIPTION

**Department:** Lieutenant Governor

**Program Name:** Public Television & Radio Grants Spending Authority

**HB Section(s):** 12.030

**Program is found in the following core budget(s):** Public Radio and Television

### 1a. What strategic priority does this program address?

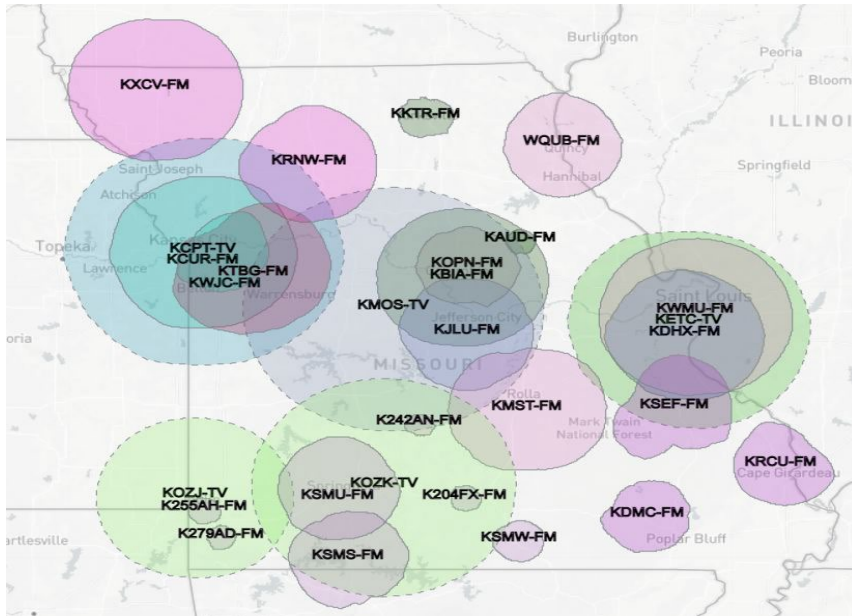
The Public and Television & Radio Grants program transferred to the Office of Lieutenant Governor's Office budget in FY2020. Their budget and performance measures can be found in the Office of Lieutenant Governor's budget.

### 1b. What does this program do?

- This program funds local programming for 4 public television stations and 10 radio stations with affiliates related to the needs of the community served by the broadcast licensee, which contributes significantly to Missouri's educational and cultural enrichment.
- The Missouri Arts Council (MAC) assumed responsibility for granting state funds in FY2007 and distributes 75% of the funds to the 4 television stations and 25% to the 10 radio stations according to the formula outlined in RSMo 143.183.

### 2a. Provide an activity measure(s) for the program (continued).

Below are the public television and radio stations that receive funding.



#### Television

- KCPT Public Television 19
- KETC St. Louis Regional Public Media
- KMOS University of Central Missouri
- KOZK Missouri State University

#### Radio

- KBIA Univ. of MO-Columbia (also KAUD-FM, KKTR-FM)
- KCUR Univ. of MO-Kansas City (also KWJC-FM)
- KDHX Double Helix Corporation
- KJLU Lincoln University
- KOPN New Wave Corporation
- KRCU Southeast MO State Univ. (also KDMC-FM, KSEF-FM)
- KSMU Missouri State Univ. (also KSMS-FM, KSMW-FM, K204FX-FM, K255AH-FM, K279AD-FM)
- KTBG Public Television 19
- KWMU U of MO-St. Louis (also KMST-FM, K242AN-FM, WQUB-FM)
- KXCV/KRNW Northwest MO State Univ.

## PROGRAM DESCRIPTION

Department: Lieutenant Governor

Program Name: Public Television & Radio Grants Spending Authority

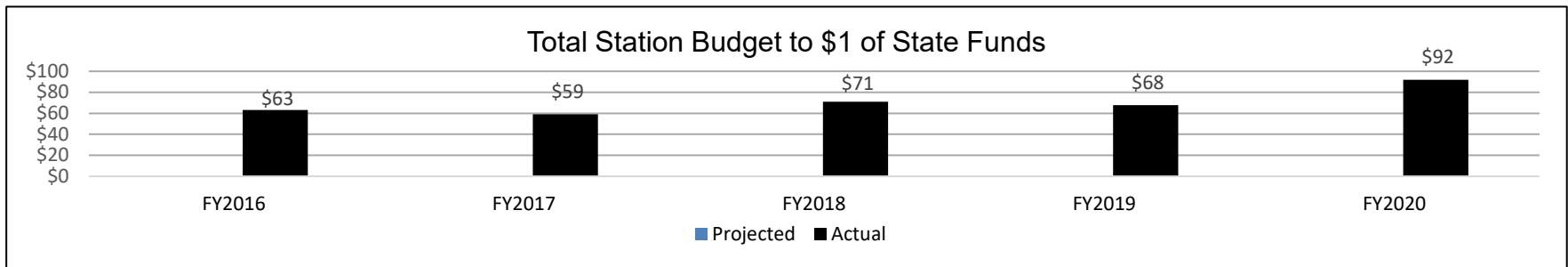
HB Section(s): 12.030

Program is found in the following core budget(s): Public Radio and Television

**2b. Provide a measure(s) of the program's quality.**

There is not a quality measure at this time.

**2c. Provide a measure(s) of the program's impact.**



Note 1: Total station budgets (TV and Radio) divided by total state funding. Numbers reflect TV and Radio station's ability to raise funds beyond state funding.

Note 2: Base targets are set at FY2017 Actuals; Stretch target assumes 5% higher station budgets without an increase in state funding.

Note 3: FY17 data is the most recent as of 9/2018.

**2d. Provide a measure(s) of the program's efficiency.**

As a pass-through program, no program measurement is required.

## PROGRAM DESCRIPTION

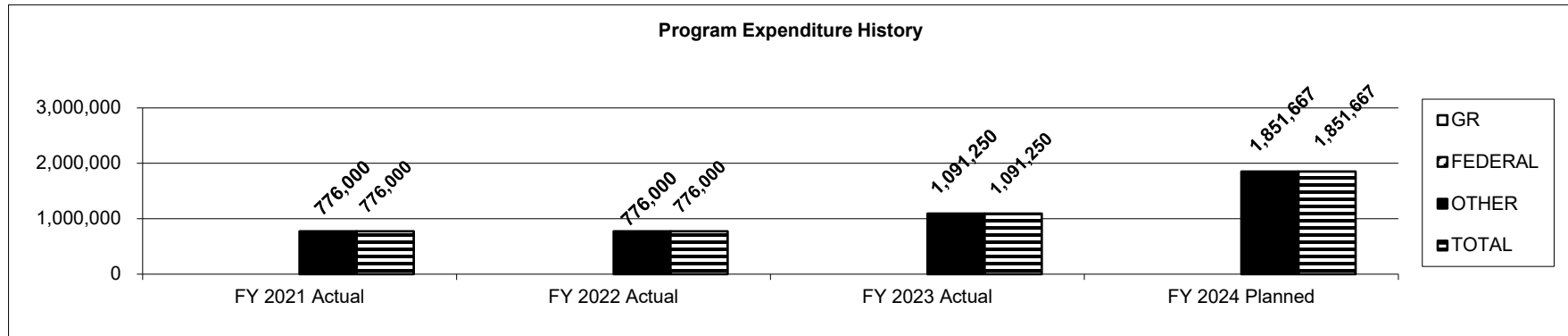
Department: Lieutenant Governor

Program Name: Public Television & Radio Grants Spending Authority

HB Section(s): 12.030

Program is found in the following core budget(s): Public Radio and Television

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Transfer from General Revenue and transfer from MO Humanities Trust Fund (0177) to the Public Broadcasting Corporation Special Fund (0887).

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 185.200 - 185.230 RSMo.

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No



# CORE DECISION ITEM

<b>Department:</b> Lt. Governor <b>Division:</b> MO Arts Council (MAC) <b>Core:</b> MO Humanities Council Spending Authority	<b>Budget Unit</b> 22115C <b>HB Section</b> 12.030
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## 1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	3,051,667	3,051,667
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>3,051,667</b>	<b>3,051,667</b>

<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

	FY 2025 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	3,051,667	3,051,667
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>3,051,667</b>	<b>3,051,667</b>

<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: Mo. Humanities Council Trust Fund  
 Note: This Other Fund depends on a transfer from GR.

Other Funds: Mo. Humanities Council Trust Fund  
 Note: This Other Fund depends on a transfer from GR.

## 2. CORE DESCRIPTION

**Under DED's reorganization this Core funding was transferred to the Office of Lieutenant Governor's budget.** This core decision item establishes the spending authority for the Missouri Humanities Council (MHC). The authority allows the MHC to bolster local economic development in rural and urban communities through heritage tourism initiatives, to conduct workshops benefitting Missouri veterans and their families, and to enhance local communities by funding humanities-based programs, projects, and events through an extensive community grants program. The MHC encourages and supports humanities-related public outreach programming, including teacher education academies and workshops, lecture series, forums, and publications, festivals and living history venues, reading programs for disadvantaged families, and commemorative exhibits highlighting the rich heritage of Missouri. To accomplish these activities, the MHC regularly partners with numerous statewide, regional, and local civic and community organizations, educational institutions, and governmental agencies.

## 3. PROGRAM LISTING (list programs included in this core funding)

MO Humanities Council Trust Programs



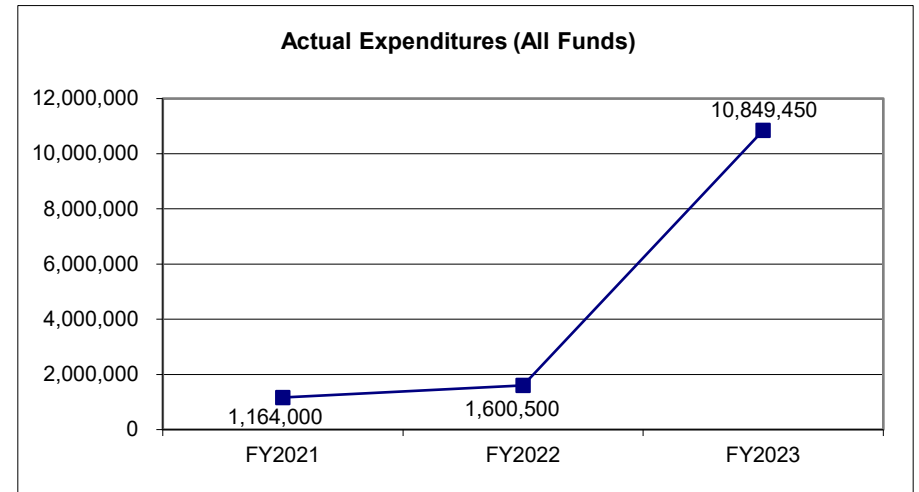
# CORE DECISION ITEM

<b>Department:</b>	<b>Lt. Governor</b>
<b>Division:</b>	<b>MO Arts Council (MAC)</b>
<b>Core:</b>	<b>MO Humanities Council Spending Authority</b>

<b>Budget Unit</b>	<b>22115C</b>
<b>HB Section</b>	<b>12.030</b>

## 4. FINANCIAL HISTORY

	<b>FY2021 Actual</b>	<b>FY2022 Actual</b>	<b>FY2023 Actual</b>	<b>FY2024 Current Yr.</b>
Appropriation (All Funds)	2,165,000	2,010,000	11,185,000	15,551,667
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	2,165,000	2,010,000	11,185,000	15,551,667
Actual Expenditures (All Funds)	1,164,000	1,600,500	10,849,450	N/A
Unexpended (All Funds)	1,001,000	409,500	335,550	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	605,000	0	0	N/A
Other	396,000	409,500	335,550	N/A
	(1,2)	(1,2)	(1,2)	



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

- NOTES:**
- (1) Unexpended amounts are due to excess spending authority.
  - (2) Prior FY amounts reflect funding under DED.

**CORE RECONCILIATION DETAIL**

**LT. GOVERNOR  
MO HUMANITIES COUNCIL**

**5. CORE RECONCILIATION DETAIL**

				<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>				PD	0.00	0	0	15,551,667	15,551,667	
				<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>15,551,667</b>	<b>15,551,667</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
1x Expenditures	758	5070	PD	0.00	0	0	(400,000)	(400,000)	(400,000)	Core Reduction of 1X expenditures included in the Negro League Baseball Museum NDI.
1x Expenditures	759	4587	PD	0.00	0	0	(350,000)	(350,000)	(350,000)	Core Reduction of 1X expenditures included in the Buck O'Neil Center NDI.
1x Expenditures	760	4588	PD	0.00	0	0	(2,000,000)	(2,000,000)	(2,000,000)	Core Reduction of 1X expenditures included in the African American History Museum NDI.
1x Expenditures	761	4601	PD	0.00	0	0	(3,000,000)	(3,000,000)	(3,000,000)	Core Reduction of 1X expenditures included in the Drury University NDI.
1x Expenditures	762	4602	PD	0.00	0	0	(300,000)	(300,000)	(300,000)	Core Reduction of 1X expenditures included in the Ebenzer Historical Society NDI.
1x Expenditures	763	2427	PD	0.00	0	0	(2,500,000)	(2,500,000)	(2,500,000)	Core Reduction of 1X expenditures included in the Springfield Little Theatre NDI.
1x Expenditures	765	4603	PD	0.00	0	0	(750,000)	(750,000)	(750,000)	Core Reduction of 1X expenditures included in the Friends of Arrow Rock NDI.
1x Expenditures	766	4604	PD	0.00	0	0	(200,000)	(200,000)	(200,000)	Core Reduction of 1X expenditures included in the Repertory Theatre Drama Club NDI.

**CORE RECONCILIATION DETAIL**

**LT. GOVERNOR  
MO HUMANITIES COUNCIL**

**5. CORE RECONCILIATION DETAIL**

				<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
1x Expenditures	768	2432	PD		0.00	0	0	(3,000,000)	(3,000,000)	Core Reduction of 1X expenditures included in the Repertory Theatres Statewide NDI.
<b>NET DEPARTMENT CHANGES</b>					<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(12,500,000)</b>	<b>(12,500,000)</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				PD	0.00	0	0	3,051,667	3,051,667	
				<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>3,051,667</b>	<b>3,051,667</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>										
				PD	0.00	0	0	3,051,667	3,051,667	
				<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>3,051,667</b>	<b>3,051,667</b>	

## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>MO HUMANITIES COUNCIL</b>									
<b>CORE</b>									
PROGRAM-SPECIFIC									
MO HUMANITIES COUNCIL TRUST	10,849,450	0.00	15,551,667	0.00	3,051,667	0.00	3,051,667	0.00	
TOTAL - PD	10,849,450	0.00	15,551,667	0.00	3,051,667	0.00	3,051,667	0.00	
<b>TOTAL</b>	<b>10,849,450</b>	<b>0.00</b>	<b>15,551,667</b>	<b>0.00</b>	<b>3,051,667</b>	<b>0.00</b>	<b>3,051,667</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$10,849,450</b>	<b>0.00</b>	<b>\$15,551,667</b>	<b>0.00</b>	<b>\$3,051,667</b>	<b>0.00</b>	<b>\$3,051,667</b>	<b>0.00</b>	

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# DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MO HUMANITIES COUNCIL</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	10,849,450	0.00	15,551,667	0.00	3,051,667	0.00	3,051,667	0.00
<b>TOTAL - PD</b>	<b>10,849,450</b>	<b>0.00</b>	<b>15,551,667</b>	<b>0.00</b>	<b>3,051,667</b>	<b>0.00</b>	<b>3,051,667</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$10,849,450</b>	<b>0.00</b>	<b>\$15,551,667</b>	<b>0.00</b>	<b>\$3,051,667</b>	<b>0.00</b>	<b>\$3,051,667</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$10,849,450	0.00	\$15,551,667	0.00	\$3,051,667	0.00	\$3,051,667	0.00

## PROGRAM DESCRIPTION

**Department: Lieutenant Governor**

**HB Section(s): 12.030**

**Program Name: MO Humanities Council Trust Programs Spending Authority**

**Program is found in the following core budget(s): Missouri Humanities Council**

### 1a. What strategic priority does this program address?

The Missouri Humanities Council Trust Program was transferred to the Missouri Lieutenant Governor's Office budget in FY2020. Their budget and performance measures can be found in the Lieutenant Governor's budget.

### 1b. What does this program do?

- The Missouri Humanities Council (MHC) uses the Trust funds to bolster local economic development in rural and urban communities through cultural heritage and regional public history and interpretive projects to conduct workshops benefitting Missouri veterans and their families, and to enhance local communities by funding humanities-based programs, projects, and events through an extensive community grants program.
- The MHC encourages and supports humanities-related public outreach programming, lecture series, forums, and publications, festivals and living history venues, reading programs for disadvantaged families, and commemorative exhibits highlighting the rich heritage of Missouri. MHC offers in person activities and produces digital humanities content such as documentaries, videos, and podcasts.
- To accomplish these activities, the MHC regularly partners with numerous statewide, regional, and local civic and community organizations, educational institutions, and governmental agencies. MHC is a nonprofit organization whose mission is to enrich lives and strengthen.

### 2a. Provide an activity measure(s) for the program.

	FY2016		FY2017		FY2018		FY2019	FY2019	FY2020	FY2021
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected
Events Held	400	407	450	517	530	636	550	650	580	700
Communities Assisted	200	81	100	116	155	177	170	185	225	255
Presenters	100	140	160	172	180	196	190	200	210	295
Audience	90,000	94,704	100,000	109,500	125,000	143,000	155,000	165,000	180,000	225,000

Note 1: Increases in service projections due to new programs and expansion of programming statewide, especially into rural areas of the state as well as due to marketing campaign raising public awareness of the MHC's programs.

### 2b. Provide a measure(s) of the program's quality.

MHC administers a post event survey after activities to evaluate the quality of the program, the quality of the speaker, and to what degree participants learned something new.

## PROGRAM DESCRIPTION

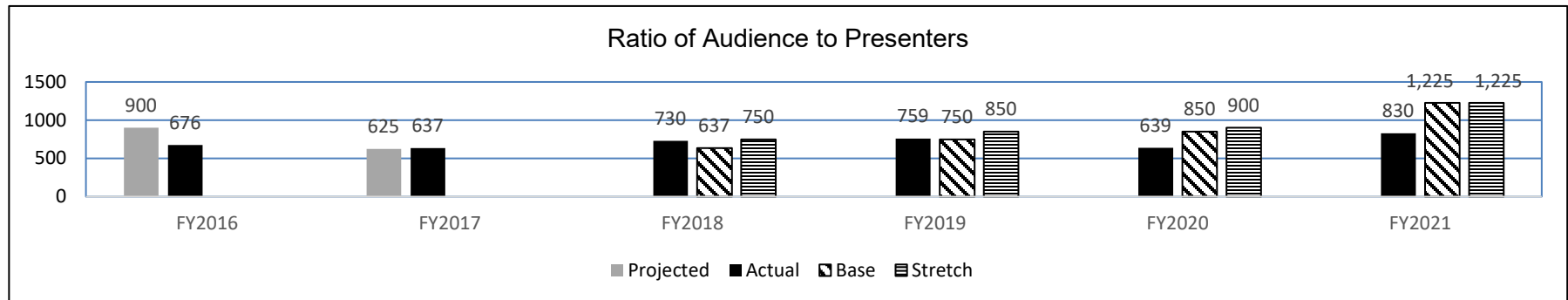
**Department:** Lieutenant Governor

**HB Section(s):** 12.030

**Program Name:** MO Humanities Council Trust Programs Spending Authority

**Program is found in the following core budget(s):** Missouri Humanities Council

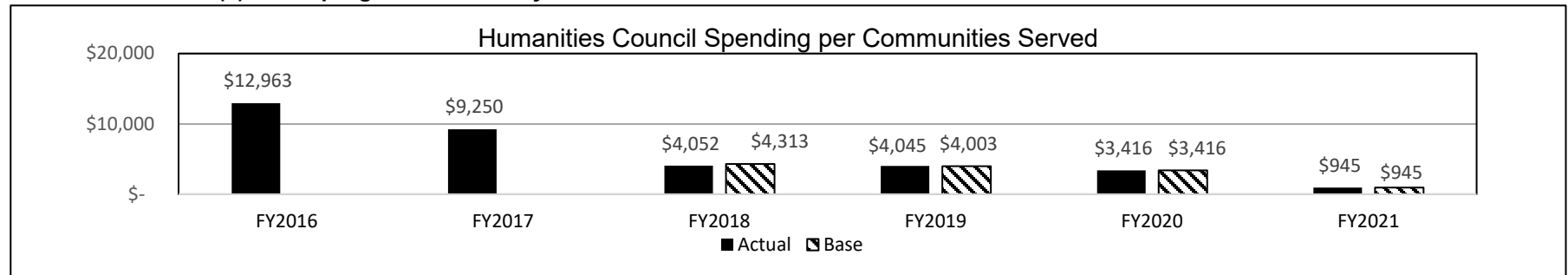
### 2c. Provide a measure(s) of the program's impact.



Note 1: Calculated by dividing the total Audience of Projects per FY by the number of Presenters funded by Humanities funding. Presenters regularly have multiple venues and audiences per fiscal year, ranging from 5:1 to as high as 1,500:1, depending on program.

Note 2: Base target for FY18 is set at FY17 Actual; Base and Stretch targets consistently increasing due to larger scope and scale of programs.

### 2d. Provide a measure(s) of the program's efficiency.



Note 1: Calculated by dividing the amount of state funding spent by the number of Communities receiving funding.

Note 2: For every dollar of state funding, the MHC applies \$7 from outside funding sources. Stretch targets assume continued success in growing programs and expanding private support.

Note 3: In FY16 funds were appropriated out of the Humanities Trust Fund for the Negro Leagues Baseball Museum \$250,000; the Jazz District Renaissance Corporation \$50,000; and KC Jazz A.L.I.V.E. \$50,000. In FY17-FY18 funds were appropriated out of the Humanities Trust Fund for the Negro Leagues Baseball Museum \$250,000; the Jazz District Renaissance Corporation \$50,000 and Black Archives of Kansas City \$50,000. In FY19 funds were appropriated out of the Humanities Trust Fund for the Negro Leagues Baseball Museum \$250,000. In FY20 funds were appropriated out of the Humanities Trust Fund for \*\*\*. In FY21 funds were appropriated out of the Humanities Trust Fund for \*\*\*. In FY22 funds were appropriated out of the Humanities Trust Fund for \*\*\*. In FY23 funds were appropriated out of the Humanities Trust Fund for \*\*\*.

## PROGRAM DESCRIPTION

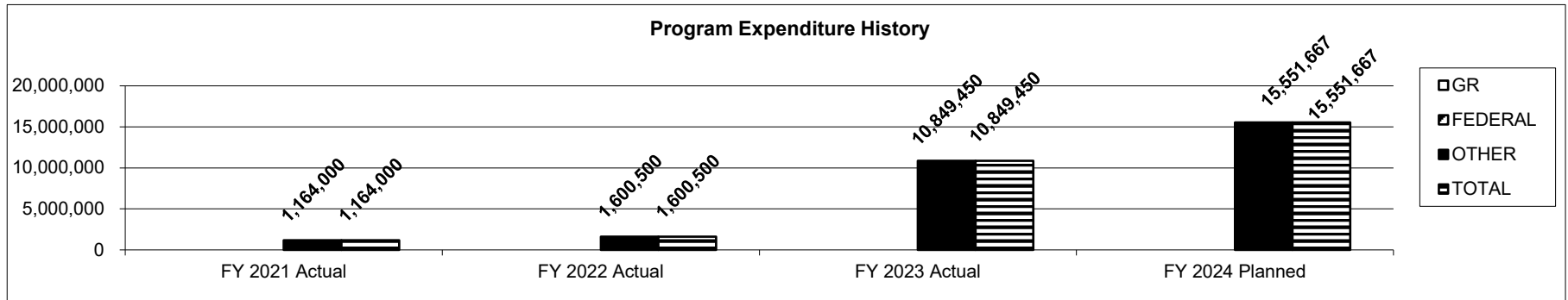
**Department:** Lieutenant Governor

**HB Section(s):** 12.030

**Program Name:** MO Humanities Council Trust Programs Spending Authority

**Program is found in the following core budget(s):** Missouri Humanities Council

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other" funds?

Missouri Humanities Council Trust Fund (0177)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 186.050 - 186.067; Section 143.183 RSMo.

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No





# CORE DECISION ITEM

<b>Department:</b>	<b>Lieutenant Governor</b>	<b>Budget Unit</b>	<b>22120C</b>
<b>Division:</b>	<b>MO Arts Council (MAC)</b>		
<b>Core:</b>	<b>MO Arts Council Trust Fund Transfer</b>	<b>HB Section</b>	<b>12.035</b>

## 1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	12,602,323	0	0	12,602,323
<b>Total</b>	<b>12,602,323</b>	<b>0</b>	<b>0</b>	<b>12,602,323</b>

<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

	FY 2025 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	12,602,323	0	0	12,602,323
<b>Total</b>	<b>12,602,323</b>	<b>0</b>	<b>0</b>	<b>12,602,323</b>

<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

## 2. CORE DESCRIPTION

**Under DED's reorganization this funding was transferred to the Office of Lieutenant Governor.** This core decision item establishes the spending authority for the Missouri Arts Council (MAC). MAC funds quality arts programming that addresses MAC's strategic goals of engaging people in meaningful arts experiences, growing Missouri's economy with the arts, and strengthening Missouri's education using the arts. RSMo 143.183 states that 60% of the estimated collection of the Non-resident Professional Athletes' and Entertainers' (A&E) Income Tax is to be transferred to the MAC Trust Fund. In FY19 the tax generated over \$35 million. MAC Trust Fund has never received the full 60% portion the legislation provides, which would be approximately \$21 million annually. MAC provides matching grants to Missouri nonprofit, tax-exempt organizations doubling the impact of state funds. MAC spent down the Trust Funds as directed by the legislature, with a projected balance of only \$100,000 remaining at the beginning of FY20. MAC provides accountability and oversight for the fair and equitable distribution of federal and trust funds in support of the arts statewide to over 600 Missouri tax-exempt, non-profit organizations in 162 communities. Every Missouri Senate district and 97% of the House districts receive programs funded from the MAC Trust Fund and Federal monies. MAC provides matching grants to Missouri non-profit, tax-exempt organizations for quality arts programming in arts education, arts services, community arts, minority arts, dance, theater, music, festivals, and literature, folk, and visual arts. Applicants must demonstrate high artistic quality, strong management skills, community involvement and a diverse audience. MAC-supported activities must be open and accessible to the general public. Funds are distributed through a competitive process with developed guidelines, evaluation criteria and citizen advisory panel review. Over 80% of MAC's budget is distributed throughout the state in the form of grants.

# CORE DECISION ITEM

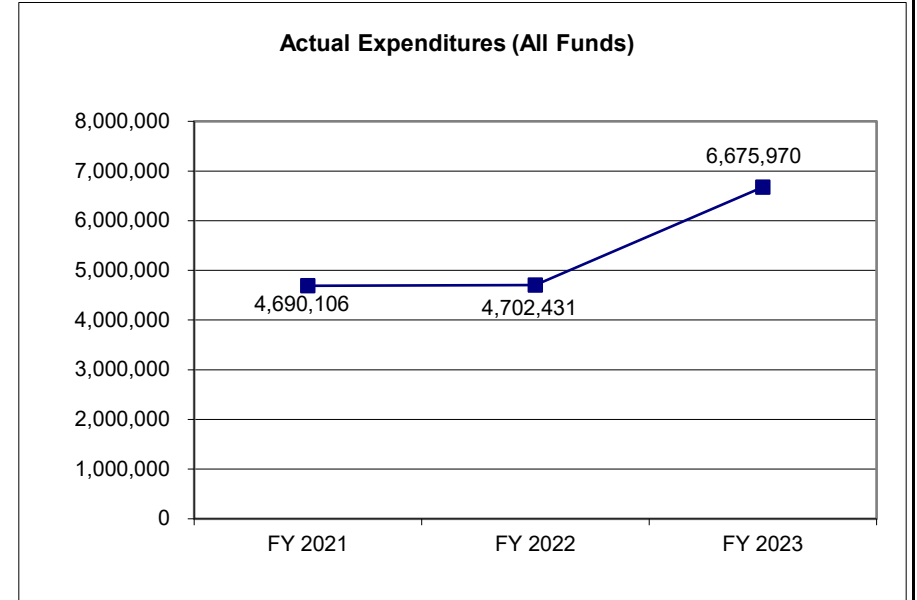
<b>Department:</b>	<b>Lieutenant Governor</b>	<b>Budget Unit</b>	<b>22120C</b>
<b>Division:</b>	<b>MO Arts Council (MAC)</b>		
<b>Core:</b>	<b>MO Arts Council Trust Fund Transfer</b>	<b>HB Section</b>	<b>12.035</b>

## 3. PROGRAM LISTING (list programs included in this core funding)

MO Arts Council Trust Fund Transfer

## 4. FINANCIAL HISTORY

	<b>FY 2021 Actual</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Current Yr.</b>
Appropriation (All Funds)	4,835,161	4,847,867	6,932,393	15,602,323
Less Reverted (All Funds)	(145,055)	(145,436)	(206,473)	(468,070)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	4,690,106	4,702,431	6,725,920	15,134,253
Actual Expenditures (All Funds)	4,690,106	4,702,431	6,675,970	N/A
Unexpended (All Funds)	0	0	49,950	N/A
Unexpended, by Fund:				
General Revenue	0	0	49,950	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A
	(1)	(1)	(1)	



Reverted includes Governor's standard 3 percent reserve (when applicable).  
 Restricted includes any extraordinary expenditure restriction (when applicable).

**NOTES:** (1) Prior FY amounts reflect funding under DED.

**CORE RECONCILIATION DETAIL**

**LT. GOVERNOR  
ARTS COUNCIL TRANSFER**

**5. CORE RECONCILIATION DETAIL**

				<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>										
				TRF	0.00	15,602,323	0	0	15,602,323	
				<b>Total</b>	<b>0.00</b>	<b>15,602,323</b>	<b>0</b>	<b>0</b>	<b>15,602,323</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
1x Expenditures	754	T148	TRF		0.00	(3,000,000)	0	0	(3,000,000)	Core Reduction of 1X expenditures included in the Arts Council GR Transfer NDI.
<b>NET DEPARTMENT CHANGES</b>					<b>0.00</b>	<b>(3,000,000)</b>	<b>0</b>	<b>0</b>	<b>(3,000,000)</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				TRF	0.00	12,602,323	0	0	12,602,323	
				<b>Total</b>	<b>0.00</b>	<b>12,602,323</b>	<b>0</b>	<b>0</b>	<b>12,602,323</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>										
				TRF	0.00	12,602,323	0	0	12,602,323	
				<b>Total</b>	<b>0.00</b>	<b>12,602,323</b>	<b>0</b>	<b>0</b>	<b>12,602,323</b>	

## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>ARTS COUNCIL TRANSFER</b>									
<b>CORE</b>									
FUND TRANSFERS									
GENERAL REVENUE	6,675,970	0.00	15,602,323	0.00	12,602,323	0.00	12,602,323	0.00	
TOTAL - TRF	6,675,970	0.00	15,602,323	0.00	12,602,323	0.00	12,602,323	0.00	
<b>TOTAL</b>	<b>6,675,970</b>	<b>0.00</b>	<b>15,602,323</b>	<b>0.00</b>	<b>12,602,323</b>	<b>0.00</b>	<b>12,602,323</b>	<b>0.00</b>	
<b>Pay Plan - 0000012</b>									
FUND TRANSFERS									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	47,831	0.00	
TOTAL - TRF	0	0.00	0	0.00	0	0.00	47,831	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>47,831</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$6,675,970</b>	<b>0.00</b>	<b>\$15,602,323</b>	<b>0.00</b>	<b>\$12,602,323</b>	<b>0.00</b>	<b>\$12,650,154</b>	<b>0.00</b>	

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**DECISION ITEM DETAIL**

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ARTS COUNCIL TRANSFER</b>								
<b>CORE</b>								
TRANSFERS OUT	6,675,970	0.00	15,602,323	0.00	12,602,323	0.00	12,602,323	0.00
<b>TOTAL - TRF</b>	<b>6,675,970</b>	<b>0.00</b>	<b>15,602,323</b>	<b>0.00</b>	<b>12,602,323</b>	<b>0.00</b>	<b>12,602,323</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$6,675,970</b>	<b>0.00</b>	<b>\$15,602,323</b>	<b>0.00</b>	<b>\$12,602,323</b>	<b>0.00</b>	<b>\$12,602,323</b>	<b>0.00</b>
GENERAL REVENUE	\$6,675,970	0.00	\$15,602,323	0.00	\$12,602,323	0.00	\$12,602,323	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

<b>PROGRAM DESCRIPTION</b>	
<b>Department:</b> Lieutenant Governor	<b>HB Section(s):</b> <u>12.035</u>
<b>Program Name:</b> Missouri Arts Council Trust Fund Transfer	
<b>Program is found in the following core budget(s):</b> Missouri Arts Council Trust Fund Transfer	
<p><b>1a. What strategic priority does this program address?</b> Empower Missouri's Communities</p> <p><b>1b. What does this program do?</b> MAC provides accountability and oversight for the fair and equitable distribution of federal and trust funds in support of the arts statewide to over 500 Missouri tax-exempt, nonprofit organizations in every Missouri Senate district and 82% of House districts. MAC provides grants for quality arts programming in arts education, arts services, community arts agencies, dance, theatre, music, festivals, literature, folk, media, and visual arts.</p> <p><b>2a. Provide an activity measure(s) for the program.</b> This is a GR transfer. We measure the audiences reached, children, artists hired.</p> <p><b>2b. Provide a measure(s) of the program's quality.</b> This is a GR transfer. Grants are reviewed by qualified community members in the arts sector, and scored on criteria based on artistic quality, community involvement, and management ability.</p> <p><b>2c. Provide a measure(s) of the program's impact.</b> This is a GR transfer. Please refer to the Program Description for <b>Arts Council Programs</b>.</p> <p><b>2d. Provide a measure(s) of the program's efficiency.</b> This is a GR transfer. We reach into nearly every part of the state, 100% of Senate districts, providing access to the arts to the benefit of individuals and communities.</p>	

# PROGRAM DESCRIPTION

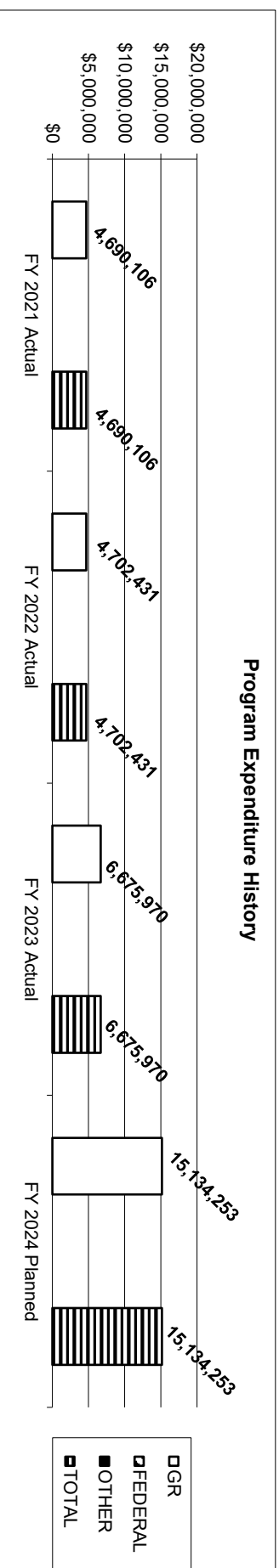
Department: Lieutenant Governor

HB Section(s): 12.035

Program Name: Missouri Arts Council Trust Fund Transfer

Program is found in the following core budget(s): Missouri Arts Council Trust Fund Transfer

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other" funds?

Original source of funds is the non-resident professional athletes and entertainers tax. Transfer from GR to MO Arts Council Trust Fund (0262).

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 185.100 RSMo., Section 143.183 RSMo.

6. Are there federal matching requirements? If yes, please explain.

Yes, funds from the National Endowment for the Arts must be matched 1:1 by state appropriations.

7. Is this a federally mandated program? If yes, please explain.  
No.





## CORE DECISION ITEM

<b>Department:</b>	<b>Lieutenant Governor</b>	<b>Budget Unit</b>	<b>22125C</b>
<b>Division:</b>	<b>MO Arts Council (MAC)</b>		
<b>Core:</b>	<b>MO Humanities Council Trust Fund Transfer</b>	<b>HB Section</b>	<b>12.040</b>

### 1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	5,551,667	0	0	5,551,667
<b>Total</b>	<b>5,551,667</b>	<b>0</b>	<b>0</b>	<b>5,551,667</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

	FY 2025 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	5,551,667	0	0	5,551,667
<b>Total</b>	<b>5,551,667</b>	<b>0</b>	<b>0</b>	<b>5,551,667</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

### 2. CORE DESCRIPTION

**Under DED's reorganization this Core funding was transferred to the Office of Lieutenant Governor's budget.** This core decision item establishes the spending authority for the Missouri Humanities Council (MHC). The authority allows the MHC to bolster local economic development in rural and urban communities through heritage tourism initiatives, to conduct workshops benefitting Missouri veterans and their families, and to enhance local communities by funding humanities-based programs, projects, and events through an extensive community grants program. The MHC encourages and supports humanities-related public outreach programming, including teacher education academies and workshops, lecture series, forums, and publications, festivals and living history venues, reading programs for disadvantaged families, and commemorative exhibits highlighting the rich heritage of Missouri. To accomplish these activities, the MHC regularly partners with numerous statewide, regional, and local civic and community organizations, educational institutions, and governmental agencies.

### 3. PROGRAM LISTING (list programs included in this core funding)

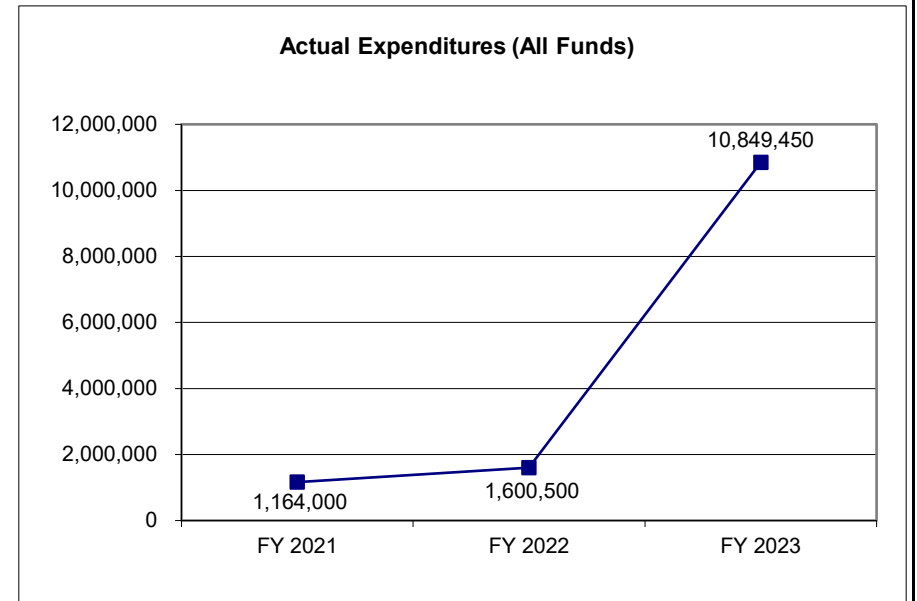
MO Humanities Council Trust Fund Transfer

# CORE DECISION ITEM

<b>Department:</b>	<b>Lieutenant Governor</b>	<b>Budget Unit</b>	<b>22125C</b>
<b>Division:</b>	<b>MO Arts Council (MAC)</b>		
<b>Core:</b>	<b>MO Humanities Council Trust Fund Transfer</b>	<b>HB Section</b>	<b>12.040</b>

## 4. FINANCIAL HISTORY

	<b>FY 2021 Actual</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Current Yr.</b>
Appropriation (All Funds)	1,200,000	1,650,000	11,185,000	18,051,667
Less Reverted (All Funds)	(36,000)	(49,500)	(335,550)	(541,550)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	1,164,000	1,600,500	10,849,450	17,510,117
Actual Expenditures (All Funds)	1,164,000	1,600,500	10,849,450	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A
	(1)	(1)	(1)	



Reverted includes Governor's standard 3 percent reserve (when applicable).  
 Restricted includes any extraordinary expenditure restriction (when applicable).

**NOTES:** (1) Prior FY amounts reflect funding under DED.

**CORE RECONCILIATION DETAIL**

**LT. GOVERNOR  
HUMANITIES COUNCIL TRANSFER**

**5. CORE RECONCILIATION DETAIL**

				<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>										
				TRF	0.00	18,051,667	0	0	18,051,667	
				<b>Total</b>	<b>0.00</b>	<b>18,051,667</b>	<b>0</b>	<b>0</b>	<b>18,051,667</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
1x Expenditures	756	T149	TRF		0.00	(12,500,000)	0	0	(12,500,000)	Core Reduction of 1X expenditures included in the Humanities Council GR Transfer NDI.
<b>NET DEPARTMENT CHANGES</b>					<b>0.00</b>	<b>(12,500,000)</b>	<b>0</b>	<b>0</b>	<b>(12,500,000)</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				TRF	0.00	5,551,667	0	0	5,551,667	
				<b>Total</b>	<b>0.00</b>	<b>5,551,667</b>	<b>0</b>	<b>0</b>	<b>5,551,667</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>										
				TRF	0.00	5,551,667	0	0	5,551,667	
				<b>Total</b>	<b>0.00</b>	<b>5,551,667</b>	<b>0</b>	<b>0</b>	<b>5,551,667</b>	

## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>HUMANITIES COUNCIL TRANSFER</b>									
<b>CORE</b>									
FUND TRANSFERS									
GENERAL REVENUE	10,849,450	0.00	18,051,667	0.00	5,551,667	0.00	5,551,667	0.00	
TOTAL - TRF	10,849,450	0.00	18,051,667	0.00	5,551,667	0.00	5,551,667	0.00	
<b>TOTAL</b>	<b>10,849,450</b>	<b>0.00</b>	<b>18,051,667</b>	<b>0.00</b>	<b>5,551,667</b>	<b>0.00</b>	<b>5,551,667</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$10,849,450</b>	<b>0.00</b>	<b>\$18,051,667</b>	<b>0.00</b>	<b>\$5,551,667</b>	<b>0.00</b>	<b>\$5,551,667</b>	<b>0.00</b>	

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# DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HUMANITIES COUNCIL TRANSFER</b>								
<b>CORE</b>								
TRANSFERS OUT	10,849,450	0.00	18,051,667	0.00	5,551,667	0.00	5,551,667	0.00
<b>TOTAL - TRF</b>	<b>10,849,450</b>	<b>0.00</b>	<b>18,051,667</b>	<b>0.00</b>	<b>5,551,667</b>	<b>0.00</b>	<b>5,551,667</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$10,849,450</b>	<b>0.00</b>	<b>\$18,051,667</b>	<b>0.00</b>	<b>\$5,551,667</b>	<b>0.00</b>	<b>\$5,551,667</b>	<b>0.00</b>
GENERAL REVENUE	\$10,849,450	0.00	\$18,051,667	0.00	\$5,551,667	0.00	\$5,551,667	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

## PROGRAM DESCRIPTION

**Department:** Lieutenant Governor

**HB Section(s):** 12.040

**Program Name:** Missouri Humanities Council Trust Fund Transfer

**Program is found in the following core budget(s):** Missouri Humanities Council Trust Fund Transfer

**1a. What strategic priority does this program address?**

Empower Missouri's Communities

**1b. What does this program do?**

This core decision item establishes the spending authority for the Missouri Humanities Council (MHC). The authority allows the MHC to bolster local economic development in rural and urban communities through heritage tourism initiatives, to conduct workshops benefitting Missouri veterans and their families, and to enhance local communities by funding humanities-based programs, projects, and events through an extensive community grants program. The MHC encourages and supports humanities-related public outreach programming, including teacher education academies and workshops, lecture series, forums, and publications, festivals and living history venues, reading programs for disadvantaged families, and commemorative exhibits highlighting the rich heritage of Missouri. To accomplish these activities, the MHC regularly partners with numerous statewide, regional, and local civic and community organizations, educational institutions, and governmental agencies.

**2a. Provide an activity measure(s) for the program.**

This is a GR transfer. Please refer to the Program Description for the **Missouri Humanities Council Trust Programs**.

**2b. Provide a measure(s) of the program's quality.**

This is a GR transfer. Please refer to the Program Description for the **Missouri Humanities Council Trust Programs**.

**2c. Provide a measure(s) of the program's impact.**

This is a GR transfer. Please refer to the Program Description for the **Missouri Humanities Council Trust Programs**.

**2d. Provide a measure(s) of the program's efficiency.**

This is a GR transfer. Please refer to the Program Description for the **Missouri Humanities Council Trust Programs**.

## PROGRAM DESCRIPTION

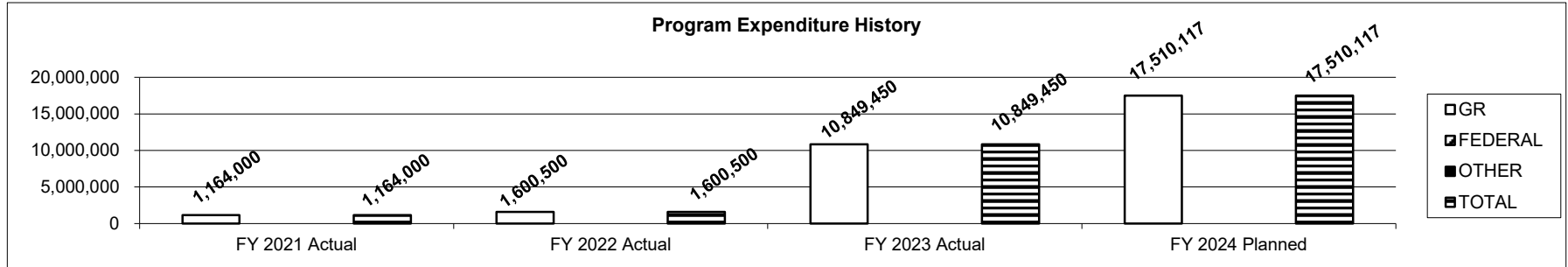
**Department:** Lieutenant Governor

**HB Section(s):** 12.040

**Program Name:** Missouri Humanities Council Trust Fund Transfer

**Program is found in the following core budget(s):** Missouri Humanities Council Trust Fund Transfer

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. *(Note: Amounts do not include fringe benefit costs.)*



Note: Planned Expenditures for GR reflect 3% Governor's Reserve

4. What are the sources of the "Other " funds?

Original source of funds is the non-resident professional athletes and entertainers tax. Transfer from GR to the Missouri Humanities Council Trust Fund (0177).

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 186.050 - 186.067 RSMo; Section 143.183 RSMo.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.





### CORE DECISION ITEM

<b>Department:</b>	<b>Lieutenant Governor</b>	<b>Budget Unit</b>	<b>22130C</b>
<b>Division:</b>	<b>MO Arts Council (MAC)</b>		
<b>Core:</b>	<b>MO Public Broadcasting Corp Special Fund Trf</b>	<b>HB Section</b>	<b>12.045</b>

#### 1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	1,641,667	0	0	1,641,667
<b>Total</b>	<b>1,641,667</b>	<b>0</b>	<b>0</b>	<b>1,641,667</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

	FY 2025 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	1,641,667	0	0	1,641,667
<b>Total</b>	<b>1,641,667</b>	<b>0</b>	<b>0</b>	<b>1,641,667</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

#### 2. CORE DESCRIPTION

**Under DED's reorganization this funding was transferred to the Office of Lieutenant Governor's budget.** This core decision item is the General Revenue transfer that provides funding for the Missouri Public Broadcasting Corp (PBC) Special Fund. The Missouri Arts Council (MAC) assumed responsibility for granting state funds to public television and radio stations beginning in FY2007. MAC will use a memorandum of understanding to ensure the accountability of public funds distribution. The 4 public television and 12 radio stations contribute significantly to Missouri's educational and cultural enrichment and are a valuable state resource. MAC distributes 75% of the funds to 4 television stations and 25% to 12 radio stations according to the formula. The state funds received are to be used for local programming related to the needs and problems of the community served by the broadcast licensee.

#### 3. PROGRAM LISTING (list programs included in this core funding)

Public Broadcasting Community Service Programs on the following stations: Television--KCPT-Kansas City, KETC-St. Louis, KMOS-Sedalia/Warrensburg, KOZK-Springfield.  
Radio--KBIA-Columbia, KTBG-Warrensburg, KCUR-Kansas City, KDHX-St. Louis, KJLU-Jefferson City, KKFI-Kansas City, KOPN-Columbia, KRCU-Cape Girardeau, KSMU-Springfield, KMST-Rolla, KWMU-St. Louis, KXCV and KRNW-Maryville

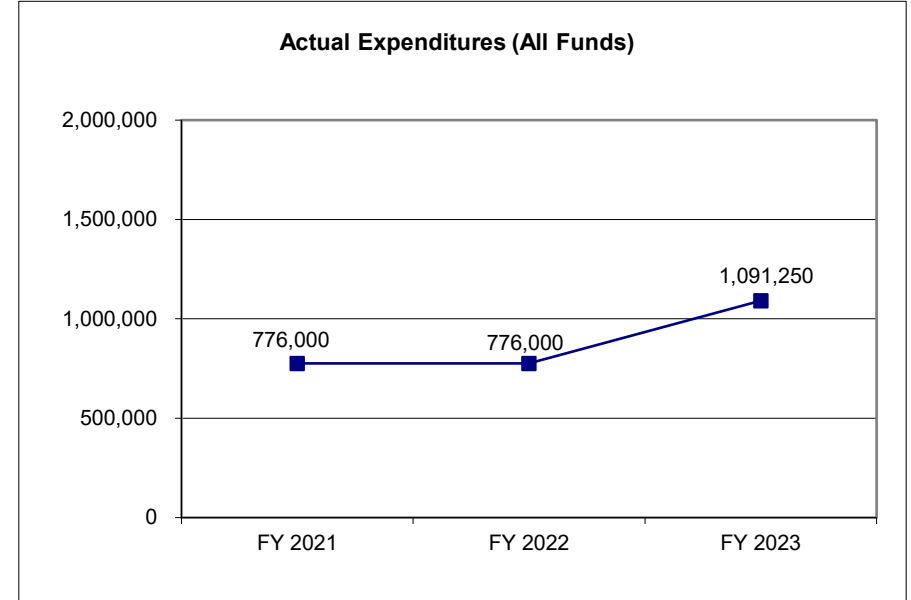
# CORE DECISION ITEM

**Department:** Lieutenant Governor  
**Division:** MO Arts Council (MAC)  
**Core:** MO Public Broadcasting Corp Special Fund Trf

**Budget Unit** 22130C  
**HB Section** 12.045

## 4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	800,000	800,000	1,125,000	1,641,667
Less Reverted (All Funds)	(24,000)	(24,000)	(33,750)	(49,250)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	776,000	776,000	1,091,250	1,592,417
Actual Expenditures (All Funds)	776,000	776,000	1,091,250	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A
	(1)	(1)	(1)	



Reverted includes Governor's standard 3 percent reserve (when applicable).  
 Restricted includes any extraordinary expenditure restriction (when applicable).

**Notes:** (1) Prior FY amounts reflect funding under DED.

**CORE RECONCILIATION DETAIL**

**LT. GOVERNOR  
PUBLIC TELEVISION TRANSFER**

**5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	TRF	0.00	1,641,667	0	0	1,641,667	
	<b>Total</b>	<b>0.00</b>	<b>1,641,667</b>	<b>0</b>	<b>0</b>	<b>1,641,667</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	TRF	0.00	1,641,667	0	0	1,641,667	
	<b>Total</b>	<b>0.00</b>	<b>1,641,667</b>	<b>0</b>	<b>0</b>	<b>1,641,667</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	TRF	0.00	1,641,667	0	0	1,641,667	
	<b>Total</b>	<b>0.00</b>	<b>1,641,667</b>	<b>0</b>	<b>0</b>	<b>1,641,667</b>	

## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>PUBLIC TELEVISION TRANSFER</b>									
<b>CORE</b>									
FUND TRANSFERS									
GENERAL REVENUE	1,091,250	0.00	1,641,667	0.00	1,641,667	0.00	1,641,667	0.00	
TOTAL - TRF	1,091,250	0.00	1,641,667	0.00	1,641,667	0.00	1,641,667	0.00	
<b>TOTAL</b>	<b>1,091,250</b>	<b>0.00</b>	<b>1,641,667</b>	<b>0.00</b>	<b>1,641,667</b>	<b>0.00</b>	<b>1,641,667</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$1,091,250</b>	<b>0.00</b>	<b>\$1,641,667</b>	<b>0.00</b>	<b>\$1,641,667</b>	<b>0.00</b>	<b>\$1,641,667</b>	<b>0.00</b>	

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# DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>PUBLIC TELEVISION TRANSFER</b>								
<b>CORE</b>								
TRANSFERS OUT	1,091,250	0.00	1,641,667	0.00	1,641,667	0.00	1,641,667	0.00
<b>TOTAL - TRF</b>	<b>1,091,250</b>	<b>0.00</b>	<b>1,641,667</b>	<b>0.00</b>	<b>1,641,667</b>	<b>0.00</b>	<b>1,641,667</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$1,091,250</b>	<b>0.00</b>	<b>\$1,641,667</b>	<b>0.00</b>	<b>\$1,641,667</b>	<b>0.00</b>	<b>\$1,641,667</b>	<b>0.00</b>
GENERAL REVENUE	\$1,091,250	0.00	\$1,641,667	0.00	\$1,641,667	0.00	\$1,641,667	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

## PROGRAM DESCRIPTION

Department: Lieutenant Governor

HB Section(s): 12.045

Program Name: Public Broadcasting Community Service Programs

Program is found in the following core budget(s): Missouri Public Broadcasting Corporation Special Fund Transfer

**1a. What strategic priority does this program address?**

Empower Missouri's Communities

**1b. What does this program do?**

This is the General Revenue transfer that provides funding to the Missouri Public Broadcasting Corporation Fund. The Missouri Arts Council (MAC) assumed responsibility for granting state funds to public television and radio stations beginning in FY2007.

**2a. Provide an activity measure(s) for the program.**

This is a GR transfer. Please refer to the Program Description for the **Public Television Grants**.

**2b. Provide a measure(s) of the program's quality.**

This is a GR transfer. Please refer to the Program Description for the **Public Television Grants**.

**2c. Provide a measure(s) of the program's impact.**

This is a GR transfer. Please refer to the Program Description for the **Public Television Grants**.

**2d. Provide a measure(s) of the program's efficiency.**

This is a GR transfer. Please refer to the Program Description for the **Public Television Grants**.

## PROGRAM DESCRIPTION

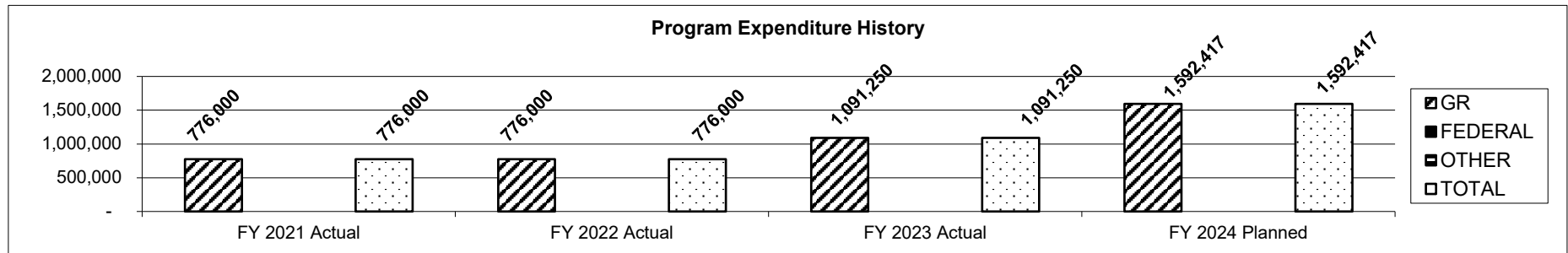
Department: Lieutenant Governor

HB Section(s): 12.045

Program Name: Public Broadcasting Community Service Programs

Program is found in the following core budget(s): Missouri Public Broadcasting Corporation Special Fund Transfer

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



Note: Planned Expenditures for GR reflect 3% Governor's Reserve.

4. What are the sources of the "Other " funds?

Original source of funds is the Non-resident Professional Athletes' and Entertainers' Income Tax. Transfer from GR to MO Public Broadcasting Corp. Special Fund (#0887).

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 185.200 - 185.230 RSMo. Section 143.183 RSMo.

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No